

STATEMENT OF PURPOSE

RS23173

This is the Fiscal Year 2015 appropriation for the Teachers Division of the Public Schools Educational Support Program, in the amount of \$770,110,500. This budget includes a 1% increase to teachers base salary, a minimum salary increase from \$31,000 to \$31,750, and nondiscretionary adjustments that include funding for an estimated enrollment growth of 179 support units, and adjustments to the statewide index for salary-based apportionment.

There are three line items addressed in this budget. Line item 1 provides \$15,800,000 ongoing from the General Fund as required by H504 for leadership premium awards. Line item 2 provides \$8,250,000 one-time from the General Fund to be distributed to school districts for teacher professional development. Line item 3 moves \$2,700,000 million of professional development dollars that will be spent at the state level to the Division of Central Services.

Teacher compensation and benefits (base salary increase, minimum salary increase, and leadership awards) will be increased by \$27.3 million, or 3.8%, over the current year. With the addition of \$8,250,000 from line item 2 and \$1,205,000 already in the base, there will be \$9,455,000 distributed to school districts and charter schools for teacher professional development that can be used to address Idaho core standards, gifted and talented teacher training, or career or academic counseling.

FISCAL NOTE

	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	743,300,800	0	15,000,000	758,300,800
Removal of One-Time Expenditures	(21,000,000)	0	0	(21,000,000)
FY 2015 Base	722,300,800	0	15,000,000	737,300,800
Public School Salary Change	8,294,400	0	0	8,294,400
Nondiscretionary Adjustments	3,165,300	0	0	3,165,300
FY 2015 Program Maintenance	733,760,500	0	15,000,000	748,760,500
1. Leadership Awards	15,800,000	0	0	15,800,000
2. Professional Development	8,250,000	0	0	8,250,000
3. Move ID Core PD to Central Services	(2,700,000)	0	0	(2,700,000)
FY 2015 Total	755,110,500	0	15,000,000	770,110,500
Chg from FY 2014 Orig Approp	11,809,700	0	0	11,809,700
% Chg from FY 2014 Orig Approp.	1.6%	0.0%	0.0%	1.6%

	FY 2014 Original Appropriation	FY 2015 Original Appropriation	FY 2015 Division of Teachers
I. APPROPRIATION			
A. Sources of Funds			
1 General Fund	\$1,308,365,400	\$1,374,598,400	\$755,110,500
2 Dedicated Funds	\$74,567,600	\$86,812,400	\$0
3 Federal Funds	\$215,223,500	\$215,223,500	\$15,000,000
4 TOTAL APPROPRIATIONS	\$1,598,156,500	\$1,676,634,300	\$770,110,500
General Fund Percent Change:	2.2%	5.1%	1.6%
Total Funds Percent Change:	2.0%	4.9%	1.6%
II. PROGRAM DISTRIBUTIONS			
A. Statutory Requirements			
5 Transportation	\$67,941,100	\$69,281,800	
6 Border Contracts	\$1,300,000	\$1,100,000	
7 Exceptional Contracts/Tuition	\$5,396,000	\$5,065,600	
8 Salary-based Apportionment	\$767,632,000	\$781,570,700	\$609,260,800
9 State Paid Employee Benefits	\$146,619,800	\$148,363,900	\$115,654,700
10 Bond Levy Equalization	\$17,400,000	\$19,600,000	
11 Idaho Digital Learning Academy	\$6,526,900	\$6,664,400	
12 Idaho Safe & Drug-Free Schools	\$368,600	\$2,534,300	
13 Math and Science Requirements	\$4,850,000	\$4,850,000	\$4,850,000
14 Advanced Opportunities	\$0	\$640,600	
15 Dual Credit Enrollment	\$250,000	\$0	
16 Mastery Advancement Pilot Program	\$250,000	\$0	
17 8 in 6 Program	\$140,600	\$0	
18 National Board Teacher Certification	\$111,000	\$90,000	\$90,000
19 Facilities (Lottery) & Interest Earned	\$5,659,500	\$12,570,000	
20 Facilities state match (GF)	\$858,000	\$1,716,000	
21 Technology Pilot Projects (statutory)	\$3,000,000	\$0	
22 Charter School Facilities Funding	\$0	\$2,100,000	
23 Achievement Awards/Prof. Develop.	\$21,000,000	\$0	
24 Leadership Awards/Premiums	\$0	\$15,800,000	\$15,800,000
25 School District Strategic Planning	<u>\$0</u>	<u>\$326,000</u>	
26 Sub-total -- Statutory Requirements	\$1,049,303,500	\$1,072,273,300	\$745,655,500

	FY 2014 Original Appropriation	FY 2015 Original Appropriation	FY 2015 Division of Teachers
B. Other Program Distributions			
27 Math, Reading Initiative, Remediation	\$10,500,000	\$10,500,000	
28 Limited English Proficiency (LEP)	\$4,000,000	\$4,000,000	
29 College Entrance Exams	\$963,500	\$963,500	
30 District IT Staffing	\$2,500,000	\$2,500,000	
31 Technology and Wireless Infrastructure	\$10,400,000	\$10,400,000	
32 Technology Pilot Programs	\$0	\$3,000,000	
33 Administrative Evaluations of Teachers	\$300,000	\$300,000	
34 Assessments (Science EOC, PSAT)	\$740,000	\$740,000	
35 Safe Schools Task Force	\$100,000	\$0	
36 Instructional Management System (IMS)	\$4,500,000	\$4,500,000	
37 Idaho Core Standards Prof. Development	\$3,755,000	\$2,700,000	
38 Professional Development (to Districts)	\$0	\$9,455,000	\$9,455,000
39 Management System Prof. Development	\$150,000	\$0	
40 One-time funding to purchase content	\$0	\$5,000,000	
41 Services for the Deaf & Blind (Campus)	\$5,278,200	\$5,477,800	
42 Services for the Deaf & Blind (Outreach)	\$2,704,800	\$3,283,200	
43 Federal Funds for Local School Districts	<u>\$215,000,000</u>	<u>\$215,000,000</u>	<u>\$15,000,000</u>
44 Sub-total -- Other Program Distributions	\$260,891,500	\$277,819,500	\$24,455,000
45 TOTAL CATEGORICAL EXPENDITURES	\$1,310,195,000	\$1,350,092,800	\$770,110,500
STATE DISCRETIONARY FUNDS			
III. (Line 4 - Line 45)	\$287,961,500	\$326,541,500	
IV. ESTIMATED SUPPORT UNITS	14,398	14,577	
STATE DISCRETIONARY \$ PER			
V. SUPPORT UNIT	\$20,000	\$22,401	

Contact:

Paul Headlee
Budget and Policy Analysis
(208) 334-4746